

# State Independent Living Council

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	119,700	119,700	123,100	151,800	133,300
Dedicated	1,500	1,500	130,600	137,800	140,200
Federal	0	0	253,700	265,200	267,600
<b>Total:</b>	<b>121,200</b>	<b>121,200</b>	<b>507,400</b>	<b>554,800</b>	<b>541,100</b>
Percent Change:		0.0%	318.6%	9.3%	6.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	70,400	70,400	0	294,300	301,500
Operating Expenditures	49,300	49,300	0	249,000	239,600
Capital Outlay	1,500	1,500	0	11,500	0
Lump Sum	0	0	507,400	0	0
<b>Total:</b>	<b>121,200</b>	<b>121,200</b>	<b>507,400</b>	<b>554,800</b>	<b>541,100</b>
Full-Time Positions (FTP)	3.00	3.00	4.50	4.50	4.50

## Department Description

The State Independent Living Council (SILC) was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. section 796 (b) and 34 CFR 364.21. In accordance with Section 56-1204, Idaho Code, the council shall also assess the need for services for Idahoans with disabilities and advocate with decision makers. This program is mandatory if the state wishes to receive federal financial assistance under Title 7 of the federal Rehabilitation Act. This program was transferred from Vocational Rehabilitation beginning in FY 2005 to comply with HB711, 2004 Legislative Session.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>4.50</b>	<b>123,100</b>	<b>507,400</b>	<b>4.50</b>	<b>123,100</b>	<b>507,400</b>
Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>FY 2008 Estimated Expenditures</b>	<b>4.50</b>	<b>123,100</b>	<b>507,400</b>	<b>4.50</b>	<b>123,100</b>	<b>507,400</b>
Removal of One-Time Expenditures	(1.50)	0	(246,700)	(1.50)	0	(246,700)
<b>FY 2009 Base</b>	<b>3.00</b>	<b>123,100</b>	<b>260,700</b>	<b>3.00</b>	<b>123,100</b>	<b>260,700</b>
Benefit Costs	0.00	2,400	11,900	0.00	2,400	11,900
Inflationary Adjustments	0.00	1,100	1,100	0.00	1,700	1,700
Replacement Items	0.00	11,500	11,500	0.00	0	0
Statewide Cost Allocation	0.00	700	700	0.00	700	700
Change in Employee Compensation	0.00	600	1,800	0.00	3,000	9,000
<b>FY 2009 Program Maintenance</b>	<b>3.00</b>	<b>139,400</b>	<b>287,700</b>	<b>3.00</b>	<b>130,900</b>	<b>284,000</b>
1. Restore Federal Grant Funding	1.50	0	246,700	1.50	0	246,700
2. Office Move	0.00	10,000	18,000	0.00	0	8,000
3. Legislative Audit	0.00	2,400	2,400	0.00	2,400	2,400
Lump Sum Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total</b>	<b>4.50</b>	<b>151,800</b>	<b>554,800</b>	<b>4.50</b>	<b>133,300</b>	<b>541,100</b>
Change from Original Appropriation	0.00	28,700	47,400	0.00	10,200	33,700
% Change from Original Appropriation		23.3%	9.3%		8.3%	6.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	4.50	123,100	130,600	253,700	507,400
<b>Lump Sum Allocation</b>					
Allocates lump sum funding to expenditure objects (nets to zero).					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2008 Estimated Expenditures</b>					
Agency Request	4.50	123,100	130,600	253,700	507,400
Governor's Recommendation	4.50	123,100	130,600	253,700	507,400
<b>Removal of One-Time Expenditures</b>					
Remove one-time federal funding.					
Agency Request	(1.50)	0	0	(246,700)	(246,700)
Governor's Recommendation	(1.50)	0	0	(246,700)	(246,700)
<b>FY 2009 Base</b>					
Agency Request	3.00	123,100	130,600	7,000	260,700
Governor's Recommendation	3.00	123,100	130,600	7,000	260,700
<b>Benefit Costs</b>					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	2,400	6,600	2,900	11,900
The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.					
Governor's Recommendation	0.00	2,400	6,600	2,900	11,900
<b>Inflationary Adjustments</b>					
This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase of 0.49% for all remaining operating costs.					
Agency Request	0.00	1,100	0	0	1,100
The Governor recommends \$1,700 in ongoing operating expenditures for Department of Administration IT charges.					
Governor's Recommendation	0.00	1,700	0	0	1,700
<b>Replacement Items</b>					
Replacement capital outlay includes \$6,500 for a copier and \$5,000 for the phone system.					
Agency Request	0.00	11,500	0	0	11,500
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
Includes adjustments for services provided by state agencies as follows: \$500 increase in property and casualty insurance premiums and a \$200 increase in State Controller fees.					
Agency Request	0.00	700	0	0	700
Governor's Recommendation	0.00	700	0	0	700
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	600	600	600	1,800
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	3,000	3,000	3,000	9,000
<b>FY 2009 Program Maintenance</b>					
Agency Request	3.00	139,400	137,800	10,500	287,700
Governor's Recommendation	3.00	130,900	140,200	12,900	284,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Restore Federal Grant Funding</b>					
Provides one-time spending authority and 1.5 FTP for the third year of a three-year federal domestic violence grant.					
Agency Request	1.50	0	0	246,700	246,700
<i>Governor's Recommendation</i>	<i>1.50</i>	<i>0</i>	<i>0</i>	<i>246,700</i>	<i>246,700</i>
<b>2. Office Move</b>					
The council requests \$10,000 (ongoing) in General Funds and \$8,000 (ongoing) in federal funds spending authority for increased rent costs. The council plans to move to a new office location in January 2009 and will cover one-time moving costs and increased rent costs occurring in FY 2008 with existing funds. The council signed a three-year lease to allow flexibility to rent less space, should they not receive federal grant funding in future years.					
Agency Request	0.00	10,000	0	8,000	18,000
<i>The Governor does not recommend providing General Funds for increased rent costs associated with the office move.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>8,000</i>	<i>8,000</i>
<b>3. Legislative Audit</b>					
The council requests \$2,400 (one-time) to have a financial audit done by the Legislative Services Office. The last audit was completed for FY 2005.					
Agency Request	0.00	2,400	0	0	2,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>2,400</i>
<b>Lump Sum Adjustments</b>					
The agency requests a lump sum appropriation which removes all restrictions that limit the transfer of monies among personnel costs, operating expenses, capital outlay and trustee/benefit payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per Section 67-5303(1), Idaho Code.					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2009 Total</b>					
Agency Request	4.50	151,800	137,800	265,200	554,800
<i>Governor's Recommendation</i>	<i>4.50</i>	<i>133,300</i>	<i>140,200</i>	<i>267,600</i>	<i>541,100</i>
Agency Request					
Change from Original App	0.00	28,700	7,200	11,500	47,400
% Change from Original App	0.0%	23.3%	5.5%	4.5%	9.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>10,200</i>	<i>9,600</i>	<i>13,900</i>	<i>33,700</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>8.3%</i>	<i>7.4%</i>	<i>5.5%</i>	<i>6.6%</i>